

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Shenandoah County Emergency Communications Period: 2004

**Total Received:** \$58,916.20

**Total Actual:** \$67,235.25

**Difference:** \$8,319.05 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	132.000	110.404
Total 911 calls handled by the PSAP	22.000	25.698
Total wireless 911 calls handled by the PSAP	8.250	9.317

Percentage of wireless to total calls :8.44%

Percentage of wireless to 9-1-1 calls :36.26%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{8,250}{132,000} \times$  = \$ 0.00

Actual:  $\frac{9,317}{110,404} \times$  = \$ 0.00

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 6.889.00	\$ 7.027.69
ANI/ALI provisioning for wireless	\$ 0.00	\$ 4.164.00
Total LEC Costs :	\$ 6.889.00	\$ 11.191.68

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 480.000.00	\$ 517,237.04
Training costs	\$ 8.060.00	\$ 8,500.00
Total Shared Equipment for Formula:	\$ 488.060.00	\$ 525,737.04

Estimated:  $\frac{8,250}{132,000} \times$  \$ 488,060.00 = \$ 52,027.20

Actual:  $\frac{9,317}{110,404} \times$  \$ 525,737.04 = \$ 56,043.57

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: